

Trolley

Mission. The mission of the Trolley is to contribute to downtown and museum district with an appealing transportation service to Core Area attractions.

Overview. The Trolley operation began in 1993, financed from the Trolley Trust Fund, managed and staffed by Wichita Transit. The Trolley provides service on Saturday from the Farm and Art Market to core area attractions between 9 a.m. and 4 p.m., provides service for numerous community events, and is available for charter. Beginning this year, a tour through historical Wichita is offered four days per week through the summer months.

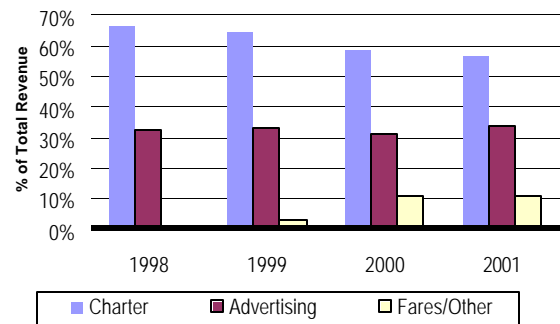


The fleet consists of five twenty-seat trolleys.

Finance and Operations. Charter revenue continues to be the largest revenue source and advertising the second largest revenue source. Fares have been a nominal portion of total revenue, however the new summer historical tour has substantially increased fares from less than \$2,000 to

an estimated \$11,850 annually. Each year of the budget includes the cost of the guided historical tour, projected to be slightly more than \$10,000 annually, financed with fares generated by the tour.

Trolley Revenue



Though trolleys have required little maintenance sustaining a low operating cost, operating costs have increased with general price increases. Planning for increased maintenance costs, an operator wage increase and increased fuel prices, the table below reflects a growing hourly operating cost which may need to be addressed with a revision to the charter rate.

Selected Performance Measures				
	1998	1999	2000	2001
Charter hours	1,406	1,495	1,700	1,784
Avg. hourly operating cost	\$35.00	\$41.69	\$56.01	\$56.84

Trolley Trust Fund Budget Summary					
	1999 Actual	2000 Adopted	2000 Revised	2001 Adopted	2002 Approved
Trolley Fund Revenue	120,245	210,000	147,860	152,860	152,860
Personal Services	77,757	140,360	106,410	109,230	113,320
Contractual Services	15,717	40,070	24,150	24,150	24,150
Commodities	4,409	29,620	20,340	20,340	20,540
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Trolley Fund Expenditures	97,883	210,050	150,900	153,720	158,010
Revenue Over (Under) Expenditures	22,362	(50)	(3,040)	(860)	(5,150)
Trolley Fund Balance	62,015	34,133	58,975	58,115	52,965
Position Summary					
Total full-time	2	2	1.3	1.3	1.3
Total part-time	1	1	1.0	1.0	1.0
Total FTE	3	3	2.3	2.3	3